
Transportation Budget

ESSB 3920:

Adopting the 1985-87 transportation budget.

Highlights of the major issues in the transportation budget are described below. Spread sheets comparing 1983-85, 1985-87, Senate and House versions of the budget are on the following pages.

Highlights include:

- Basically represents a carry forward program from 1983-85 with no inflation allowance in the second year of the biennium except for the highway construction programs.
- Of the 82 new Washington State Patrol troopers recommended by Governor Gardner, the Legislature funded 61 troopers with 21 being deferred until the 1986 session.
- Implementation of the Department of Licensing County Auditor Automation Project (CAAP) has been funded.
- The Drivers Services division of the Department of Licensing reflects no staffing increases in order to help balance the Highway Safety Fund.
- Governor Gardner's inflation rate for highway construction programs was reduced from 7 percent to 5 percent.
- \$4 million was appropriated for the design of unfunded 1987-89 Category "C" highway construction.
- Any savings realized in the Marine operating budget are to be placed in reserve rather than being spent on new projects or programs.

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

AGENCY & SOURCE OF FUND TOTALS

(DOLLARS IN 000)

AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
DEPARTMENT OF LICENSING	70,780	96,213	88,868	87,526	24%	-9%
WASHINGTON STATE PATROL - OPERATING	104,507	120,328	118,428	118,278	13%	-2%
WASHINGTON STATE PATROL - CAPITAL	468	4,251	4,251	4,251	808%	0%
COUNTY ROAD ADMINISTRATION BOARD	10,313	21,778	21,778	21,718	111%	0%
URBAN ARTERIAL BOARD	34,047	68,486	68,486	68,486	101%	0%
BOARD OF PILOTAGE COMMISSIONERS	70	80	80	80	14%	0%
TRAFFIC SAFETY COMMISSION	5,236	5,049	5,049	5,049	-4%	0%
LEGISLATIVE TRANSPORTATION COMMITTEE	1,519	1,672	1,800	1,800	18%	8%
TRANSPORTATION COMMISSION	325	468	468	468	44%	0%
DEPARTMENT OF TRANSPORTATION	1,217,525	1,382,596	1,411,542	1,375,835	13%	0%
TOTAL - ALL AGENCIES	1,444,790	1,700,921	1,720,750	1,683,491	17%	-1%

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

SOURCE OF FUNDS	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
GENERAL FUND - ST.	617	616	612	612	-1%	-1%
GENERAL FUND FED./LOC.	5,500	6,203	6,054	6,054	10%	-2%
SEARCH & RESCUE ACCT.	105	111	110	110	5%	-1%
AERONAUTICS ACCT. -ST./FED.	1,465	1,382	1,370	1,370	-6%	-1%
PILOTAGE ACCT.	70	80	80	80	14%	0%
STATE GAME FUND	223	334	334	334	50%	0%
PUBLIC SAFETY & EDUC. ACCT.	0	2,056	2,056	2,056	***	0%
MOTORCYCLE SAFETY EDUC. ACCT.	125	193	193	193	54%	0%
RURAL ARTERIAL TRUST ACCT.	10,021	21,042	21,042	21,042	110%	0%
URBAN ARTERIAL TRUST ACCT.	34,047	68,486	68,486	68,486	101%	0%
PUGET SOUND CAP. CONST. ACCT. - ST./FED.	49,450	42,929	62,982	63,782	29%	49%
PUGET SOUND FERRY OP. ACCT.	28,932	47,054	44,922	46,922	62%	0%
PUGET SOUND RESERVE ACCT.	4,100	3,958	3,958	3,958	-3%	0%
HIGHWAY SAFETY FUND - FED.	4,956	4,744	4,744	4,744	-4%	0%
HIGHWAY SAFETY FUND - ST.	36,981	46,370	39,025	38,309	4%	-17%
STATE PATROL HIGHWAY ACCT.	104,975	124,579	122,679	122,529	17%	-2%
MOTOR VEHICLE FUND - ST.	531,023	618,911	632,425	593,232	12%	-4%
MOTOR VEHICLE FUND - FED./LOC.	632,200	711,873	709,678	709,678	12%	0%
TOTAL - ALL FUNDS	1,444,790	1,700,921	1,720,750	1,683,491	17%	-1%

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
2	TRAFFIC SAFETY COMMISSION						
	HIGHWAY SAFETY FUND - STATE	280	305	305	305	9%	0%
	HIGHWAY SAFETY FUND - FEDERAL	4,956	4,744	4,744	4,744	-4%	0%
	TOTAL	5,236	5,049	5,049	5,049	-4%	0%
3	BOARD OF PILOTAGE COMMISSIONERS						
	PUGET SOUND PILOTAGE ACCT.	70	80	80	80	14%	0%
	TOTAL	70	80	80	80	14%	0%
4	COUNTY ROAD ADMINISTRATION BOARD						
	MOTOR VEHICLE FUND	292	736	736	676	132%	-8%
	RURAL ARTERIAL TRUST ACCT.	10,021	21,042	21,042	21,042	110%	0%
	TOTAL	10,313	21,778	21,778	21,718	111%	0%
5	URBAN ARTERIAL BOARD						
	URBAN ARTERIAL TRUST ACCT.	34,047	68,486	68,486	68,486	101%	0%
	TOTAL	34,047	68,486	68,486	68,486	101%	0%

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985 -----	GARDNER REQUEST -----	SENATE VERSION -----	HOUSE (FINAL) -----	FINAL VS 83-85 % DIFF. -----	FINAL VS GARDNER % DIFF. -----
6-8 WASHINGTON STATE PATROL - STATE PATROL HIGHWAY ACCT.							
- OPERATING PROGRAMS							
6	FIELD OPERATIONS	76,582	88,634	86,734	86,582	13%	-2%
	INVESTIGATIVE SERVICES	0	0	0	0	0%	0%
7	SUPPORT SERVICES	27,925	31,694	31,694	31,696	14%	0%
TOTAL - OPERATING		104,507	120,328	118,428	118,278	13%	-2%

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
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8	- CAPITAL PROGRAM	468	4,251	4,251	4,251	808%	0%
	- TOTAL WASHINGTON STATE PATROL	104,975	124,579	122,679	122,529	17%	-2%
9-12	DEPARTMENT OF LICENSING						
	PROGRAMS						

9	VEHICLE SERVICES	20,394	33,731	33,731	33,214	63%	-2%
10	DRIVER SERVICES	28,997	40,165	32,970	32,254	11%	-20%

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
11	MANAGEMENT OPERATIONS	6,420	6,988	6,938	6,829	6%	-2%
12	INFORMATION SYSTEMS	14,969	15,329	15,229	15,229	2%	-1%
	TOTAL	70,780	96,213	88,868	87,526	24%	-9%

SOURCE OF FUNDS	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
MOTOR VEHICLE FUND	33,731	47,565	47,565	46,939	39%	-1%
HIGHWAY SAFETY FUND	36,701	46,065	38,720	38,004	4%	-17%
MOTORCYCLE SAFETY EDUC. ACCT.	125	193	193	193	54%	0%
STATE GAME FUND	223	334	334	334	50%	0%
PUBLIC SAFETY & EDUC. ACCT.	0	2,056	2,056	2,056	***	0%
TOTAL	70,780	96,213	88,868	87,526	24%	-5%

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

----- DOLLARS IN 000 -----							
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
9-12	DEPARTMENT OF LICENSING						
	PROGRAM DETAIL						
9	VEHICLE SERVICES						
	MOTOR VEHICLE FUND	20,178	33,408	33,408	32,891	63%	-2%
	STATE GAME FUND	216	323	323	323	50%	0%
	TOTAL	20,394	33,731	33,731	33,214	63%	-2%
10	DRIVER SERVICES						
	HIGHWAY SAFETY FUND	28,872	37,916	30,721	30,005	4%	-21%
	PUBLIC SAFETY & EDUC. ACCT.	0	2,056	2,056	2,056	***	0%
	MOTORCYCLE SAFETY EDUC. ACCT.	125	193	193	193	54%	0%
	TOTAL	28,997	40,165	32,970	32,254	11%	-20%

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
11	MANAGEMENT OPERATIONS						
	MOTOR VEHICLE FUND	2,074	2,470	2,470	2,361	14%	-4%
	HIGHWAY SAFETY FUND	4,341	4,511	4,461	4,461	3%	-1%
	STATE GAME FUND	5	7	7	7	40%	0%
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	TOTAL	6,420	6,988	6,938	6,829	6%	-2%
12	INFORMATION SYSTEMS						
	MOTOR VEHICLE FUND	11,479	11,687	11,687	11,687	2%	0%
	HIGHWAY SAFETY FUND	3,488	3,638	3,538	3,538	1%	-3%
	STATE GAME FUND	2	4	4	4	100%	0%
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	TOTAL	14,969	15,329	15,229	15,229	2%	-1%

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----						
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.	
13	LEGISLATIVE TRANSPORTATION COMMITTEE							
	MOTOR VEHICLE FUND	1,519	1,672	1,800	1,800	18%	8%	
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	TOTAL	1,519	1,672	1,800	1,800	18%	8%	
14	TRANSPORTATION COMMISSION							
	GENERAL FUND - ST.	1	2	2	2	100%	0%	
	MOTOR VEHICLE FUND & OTHER							
	TRANSPORTATION FUNDS	324	466	466	466	44%	0%	
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	TOTAL	325	468	468	468	44%	0%	

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920 - SECTIONS 15-28

DEPARTMENT OF TRANSPORTATION

PROGRAM	----- DOLLARS IN 000 -----					
	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
HIGHWAY CONSTRUCTION - PROGRAM A	215,000	241,700	235,000	233,000	8%	-4%
HIGHWAY CONSTRUCTION - PROGRAM B	435,000	530,000	530,000	530,000	22%	0%
HIGHWAY CONSTRUCTION - PROGRAM C	125,000	150,999	168,000	138,000	10%	-9%
CONSTRUCTION MGMT. & SUPPORT - PROGRAM D	22,600	27,983	29,983	28,583	26%	2%
AERONAUTICS - PROGRAM F	1,562	1,484	1,471	1,471	-6%	-1%
MAINTENANCE - PROGRAM M	156,600	179,602	178,402	174,195	11%	-3%

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920 SECTION	AGENCY	----- DOLLARS IN 000 -----					
		ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
	HIGHWAY MANAGEMENT - PROGRAM P	13,000	14,043	14,043	14,043	8%	0%
	CITY/COUNTY - PROGRAM R	126,200	96,475	96,299	95,399	-24%	-1%
	EXEC. MGMT. & MGMT. SERVICES - PROGRAM S	21,063	24,142	24,374	24,374	16%	1%
	PLANNING & PUBLIC TRANS. - PROGRAM T	18,700	21,724	21,612	21,612	16%	-1%
	MARINE DIVISION - PROGRAM W	81,900	93,244	111,158	113,958	39%	22%
	MINORITY TRAINING - PROGRAM - 09	900	1,200	1,200	1,200	33%	0%
	TOTAL - ALL PROGRAMS	1,217,525	1,382,596	1,411,542	1,375,835	13%	0%

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920 - SECTIONS 15-28

DEPARTMENT OF TRANSPORTATION

SOURCES OF FUNDS	----- DOLLARS IN 000 -----					
	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
GENERAL FUND - ST.	616	614	610	610	-1%	-1%
GENERAL FUND - FED./LOC.	5,500	6,203	6,054	6,054	10%	-2%
SEARCH & RESCUE ACCT.	105	111	110	110	5%	-1%
AERONAUTICS ACCT. - ST./FED.	1,464	1,381	1,369	1,369	-6%	-1%
MOTOR VEHICLE FUND ST.	495,200	568,537	581,923	543,416	10%	-4%
MOTOR VEHICLE FUND FED./LOC.	632,200	711,873	709,678	709,678	12%	0%
PUGET SOUND CAP. CONST. ACCT. - ST./FED.	49,440	42,914	62,967	63,767	29%	49%
PUGET SOUND FERRY OP. ACCT.	28,900	47,005	44,873	46,873	62%	0%
PUGET SOUND RESERVE ACCT.	4,100	3,958	3,958	3,958	-3%	0%
TOTAL - ALL FUNDS	1,217,525	1,382,596	1,411,542	1,375,835	13%	0%

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920

SECTION

AGENCY

----- DOLLARS IN 000 -----

DEPARTMENT OF TRANSPORTATION						
PROGRAM/SOURCE OF FUNDS DETAIL	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
15 HIGHWAY CONSTRUCTION - PROGRAM A						
MOTOR VEHICLE FUND - ST.	111,000	115,900	111,000	109,000	-2%	-6%
MOTOR VEHICLE FUND - FED./LOC.	104,000	125,800	124,000	124,000	19%	-1%
TOTAL	215,000	241,700	235,000	233,000	8%	-4%
16 HIGHWAY CONSTRUCTION - PROGRAM B						
MOTOR VEHICLE FUND - ST.	43,000	52,000	52,000	52,000	21%	0%
MOTOR VEHICLE FUND - FED./LOC.	392,000	478,000	478,000	478,000	22%	0%
TOTAL	435,000	530,000	530,000	530,000	22%	0%
17 HIGHWAY CONSTRUCTION - PROGRAM C						
MOTOR VEHICLE FUND - ST.	124,000	149,999	167,000	137,000	10%	-9%
MOTOR VEHICLE FUND - LOC.	1,000	1,000	1,000	1,000	0%	0%
TOTAL	125,000	150,999	168,000	138,000	10%	-9%

1985-87 Operating Budget — Transportation Highlights

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

		----- DOLLARS IN 000 -----					
ESSB 3920 SECTION	AGENCY	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.
18	CONSTRUCTION MGMT. & SUPPORT - PROGRAM D						
	MOTOR VEHICLE FUND - ST.	22,600	27,983	29,983	28,583	26%	2%
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	TOTAL	22,600	27,983	29,983	28,583	26%	2%
19-20	AERONAUTICS - PROGRAM F						
	AERONAUTICS ACCT. - ST.	1,417	1,281	1,270	1,270	-10%	-1%
	AERONAUTICS ACCT. - FED.	40	92	91	91	128%	-1%
	SEARCH & RESCUE ACCT.	105	111	110	110	5%	-1%
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	TOTAL	1,562	1,484	1,471	1,471	-6%	-1%

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1985-1987 TRANSPORTATION BUDGET AS ENACTED (ESSB 3920)

ESSB 3920

SECTION

AGENCY

		----- DOLLARS IN 000 -----				
DEPARTMENT OF TRANSPORTATION						
PROGRAM/SOURCE OF FUNDS DETAIL	ESTIMATED 1983-1985	GARDNER REQUEST	SENATE VERSION	HOUSE (FINAL)	FINAL VS 83-85 % DIFF.	FINAL VS GARDNER % DIFF.

21 MAINTENANCE - PROGRAM M						
MOTOR VEHICLE FUND - ST.	156,600	179,602	178,402	174,195	11%	-3%
TOTAL	156,600	179,602	178,402	174,195	11%	-3%

22 HIGHWAY MANAGEMENT - PROGRAM P						
MOTOR VEHICLE FUND - ST.	13,000	14,043	14,043	14,043	8%	0%
TOTAL	13,000	14,043	14,043	14,043	8%	0%

23 CITY/COUNTY PROGRAM - PROGRAM R						
MOTOR VEHICLE FUND - ST.	1,600	2,077	2,350	1,450	-9%	-30%
MOTOR VEHICLE FUND - FED./LOC.	124,600	94,398	93,949	93,949	-25%	0%
TOTAL	126,200	96,475	96,299	95,399	-24%	-1%

24 EXEC. MGMT. & MGMT. SERVICES - PROGRAM S						
AERONAUTICS ACCT. - ST.	7	8	8	8	14%	0%
GENERAL FUND - ST.	16	18	19	19	19%	6%
PUGET SOUND CAP. CONST. ACCT. - ST.	140	166	167	167	19%	1%
PUGET SOUND FERRY OP. ACCT. - ST.	400	467	473	473	18%	1%
MOTOR VEHICLE FUND - ST.	20,500	23,483	23,707	23,707	16%	1%
TOTAL	21,063	24,142	24,374	24,374	16%	1%